

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS) 3825 Ridgewood Road, Jackson, MS 39211 William David Mallery
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	940,595	1,031,125	1,074,153		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	940,595	1,031,125	1,074,153	43,028	4.17%
2. Travel					
a. Travel & Subsistence (In-State)	72,710	47,990	80,106	32,116	66.92%
b. Travel & Subsistence (Out-of-State)	41,634	37,884	37,884		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	114,344	85,874	117,990	32,116	37.39%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	712	712	712		
b. Communications, Transportation & Utilities	37,786	37,786	37,786		
c. Public Information	4,020	4,020	4,020		
d. Rents	68,909	57,919	57,919		
e. Repairs & Service					
f. Fees, Professional & Other Services	722,424	284,114	194,424	(89,690)	(31.56%)
g. Other Contractual Services	30,142	30,142	30,142		
h. Data Processing					
i. Other	67,436	67,463	67,463		
Total Contractual Services	931,429	482,156	392,466	(89,690)	(18.60%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	66,071	43,485	48,647	5,162	11.87%
c. Equipment, Repair Parts, Supplies & Accessories	3,912	3,912	3,912		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	128,156	128,156	128,156		
Total Commodities	198,139	175,553	180,715	5,162	2.94%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,007	3,559	6,651	3,092	86.87%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	3,288	278	278		
Total Equipment (Schedule D-2)	8,295	3,837	6,929	3,092	80.58%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	15,805,501	10,069,317	8,162,308	(1,907,009)	(18.93%)
TOTAL EXPENDITURES	17,998,303	11,847,862	9,934,561	(1,913,301)	(16.14%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	467,299	363,913	708,309	344,396	94.63%
State Support Special Funds					
Federal Funds — Other Special Funds (Specify)	17,436,478	11,313,213	9,055,516	(2,257,697)	(19.95%)
AMERICORPS ADMINISTRATION	60,759	94,695	94,695		
VOLUNTEER MANAGEMENT	22,748	40,921	40,921		
GOVERNOR'S INITIATIVE FOR VOL.	1,019	25,120	25,120		
CITIZENS CORPS	10,000	10,000	10,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	17,998,303	11,847,862	9,934,561	(1,913,301)	(16.14%)
GENERAL FUND LAPSE	48,914				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	6	6		
b.) Full T-L	10	12	12		
c.) Part Perm.					
d.) Part T-L		1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: MCVS Board
Official of Board or Commission
Budget Officer: Danny Blue / Dblue@ihl.state.ms.us
Phone Number: 601-432-6779

Submitted by: Joe Haynes
Name
Title: MCVS Board Chair
Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	367,355	39.05%		344,047	33.36%		466,666	43.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	553,207	58.81%		618,981	60.02%		539,390	50.21%	
9. AMERICORPS ADMINISTRATION	20,033	2.12%		68,097	6.60%		68,097	6.33%	
10. VOLUNTEER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. CITIZENS CORPS									
Total Salaries	940,595		5.22%	1,031,125		8.70%	1,074,153		10.81%
1. General State Support Special (Specify)	24,792	21.68%		9,000	10.48%		49,450	41.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	66,780	58.40%		63,150	73.53%		54,816	46.45%	
9. AMERICORPS ADMINISTRATION	22,335	19.53%		9,974	11.61%		9,974	8.45%	
10. VOLUNTEER MANAGEMENT	437	0.38%		3,750	4.36%		3,750	3.17%	
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. CITIZENS CORPS									
Total Travel	114,344		0.63%	85,874		0.72%	117,990		1.18%
1. General State Support Special (Specify)	53,319	5.72%		7,337	1.52%		167,184	42.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	848,892	91.13%		410,619	85.16%		161,082	41.04%	
9. AMERICORPS ADMINISTRATION	15,543	1.66%		17,203	3.56%		17,203	4.38%	
10. VOLUNTEER MANAGEMENT	8,113	0.87%		19,395	4.02%		19,395	4.94%	
11. GOVERNOR'S INITIATIVE FOR VOL.	786	0.08%		18,279	3.79%		18,279	4.65%	
12. CITIZENS CORPS	4,776	0.51%		9,323	1.93%		9,323	2.37%	
Total Contractual	931,429		5.17%	482,156		4.06%	392,466		3.95%
1. General State Support Special (Specify)	17,375	8.76%		3,529	2.01%		21,917	12.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	158,261	79.87%		147,309	83.91%		134,083	74.19%	
9. AMERICORPS ADMINISTRATION	4,392	2.21%		6,921	3.94%		6,921	3.82%	
10. VOLUNTEER MANAGEMENT	12,654	6.38%		10,276	5.85%		10,276	5.68%	
11. GOVERNOR'S INITIATIVE FOR VOL.	233	0.11%		6,841	3.89%		6,841	3.78%	
12. CITIZENS CORPS	5,224	2.63%		677	0.38%		677	0.37%	
Total Commodities	198,139		1.10%	175,553		1.48%	180,715		1.81%

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. CITIZENS CORPS									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	4,458	53.74%					3,092	44.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,837	46.25%		3,837	100.00%		3,837	55.37%	
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. CITIZENS CORPS									
Total Equipment	8,295		0.04%	3,837		0.03%	6,929		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. CITIZENS CORPS									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. CITIZENS CORPS									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	15,805,501	100.00%		10,069,317	100.00%		8,162,308	100.00%	
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. CITIZENS CORPS									
Total Subsidies, Loans & Grants	15,805,501		87.81%	10,069,317		84.98%	8,162,308		82.16%
1. General _____ State Support Special (Specify) _____	467,299	2.59%		363,913	3.07%		708,309	7.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	17,436,478	96.87%		11,313,213	95.48%		9,055,516	91.15%	
9. AMERICORPS ADMINISTRATION	62,303	0.34%		102,195	0.86%		102,195	1.02%	
10. VOLUNTEER MANAGEMENT	21,204	0.11%		33,421	0.28%		33,421	0.33%	
11. GOVERNOR'S INITIATIVE FOR VOL.	1,019	0.00%		25,120	0.21%		25,120	0.25%	
12. CITIZENS CORPS	10,000	0.05%		10,000	0.08%		10,000	0.10%	
TOTAL	17,998,303		100.00%	11,847,862		100.00%	9,934,561		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
CNCS ADMIN (35181/2)	Corporation for Natl. & Comm. Service	100.00	100.00	224,641	303,719	303,719
ARRA AMERICORPS FORMULA	Corporation for Natl. & Comm. Service			235,149	235,149	
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service	24.00	24.00	845,761	845,761	1,600,000
Long Term Recovery-MDA (3542)	MDA			679,728	286,201	
CNCS DISABILITY FUNDS (35211/2)	Corporation for Natl. & Comm. Service			194,314	194,314	194,314
CNCS AMERICORPS COMPETITIVE	Corporation for Natl. & Comm. Service	24.00	24.00	5,234,808	5,234,808	6,234,808
VISTA (3530)	Corporation for Natl. & Comm. Service			37,361	45,000	45,000
CNS PDAT 08PTHMS001 (3537)	Corporation for Natl. & Comm. Service			132,426	132,426	132,426
FEMA Case Management (3538)	Federal Emergency Management. Agency			9,542,556	3,180,852	
ARRA AmeriCorps Competitive (35113)	Corporation for Natl. & Comm. Service			309,734	309,734	
LEARN & SERVE AMERICA School	Corporation for Natl. & Comm. Service	100.00	100.00		248,537	248,537
VOLUNTEER GENERATION (35XX)	Corporation for Natl. & Comm. Service	20.00	20.00		296,712	296,712
Section A TOTAL				17,436,478	11,313,213	9,055,516

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
AMERICORPS ADMINISTRATION	FEES/1% GRANT COSTS	60,759	94,695	94,695
VOLUNTEER MANAGEMENT	HOST	22,748	40,921	40,921
GOVERNOR'S INITIATIVE FOR VOL.	DONATIONS/RECOGNITION EVENT	1,019	25,120	25,120
CITIZENS CORPS (3539)	HOMELAND SECURITY/DISABILITY	10,000	10,000	10,000
Section B TOTAL		94,526	170,736	170,736

Section S + A + B TOTAL		17,531,004	11,483,949	9,226,252
--------------------------------	--	-------------------	-------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
PUBLIC/PRIVATE DONATIONS	3487				
Specialty Car Tag Collections		Purchase of specialty tags			
Income TAX Check Off Volunteer	3262	State income tax collections			
Trinity Capitol Investments		Trinity Capitol Investments			

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

FEDERAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

NARRATIVE OF FEDERAL FUNDS AWARDED TO MCVS

MCVS ADMINISTRATIVE FUNDS (100% cash/in-kind match requirement - State General Funds). MCVS is awarded administrative funds annually by the Corporation for National & Community Service (CNCS) for the operation and management of national service programs in Mississippi.

MCVS is required to match 100% (pursuant to the 1993 National & Community Service Trust Act) from state monies for the administrative functioning of the agency. Federal funds allocated to Mississippi for January 1 - December 31, 2010 total \$292,814 which includes \$42,814 in supplemental funds.

PROGRAM DEVELOPMENT ASSISTANCE & TRAINING (PDAT) FUNDS (no match)

MCVS is awarded annually by the Corporation for National & Community Service funds designated for technical assistance, training events, conferences, and other educational activities. These funds are specifically targeted for Learn and Serve, AmeriCorps and Senior Corps programs. Training is offered on a wide variety of subjects-i.e., grant writing, stress management, financial management, volunteer recruitment and retention, etc. Annually the number of participants ranges from 500 to 1,200 or more. MCVS received \$129,600 in PDAT funds, plus carryover of \$16,730.

LEARN & SERVE AMERICA (School-Based) FUNDS (100% match)

Learn & Serve America School-Based funds are being applied for through the Corporation for National & Community Service. This commitment was made to prevent jeopardizing the Learn & Serve School-based program in the State of Mississippi. MCVS will utilize these monies to sub-grant to local education agencies in support of service learning projects. Funds are dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS anticipates being awarded funding in the amount of \$248,537 for local projects. The match requirement for these funds is 100% and will be derived from state general funds and support from the local education agencies. MCVS has requested a waiver of certain match requirements as it transitions this new program.

VOLUNTEER GENERATION (20% match)

Volunteer Generation funds are being applied for through the Corporation for National & Community Service. This commitment will support the development of a comprehensive network of volunteer centers throughout the State of Mississippi. MCVS will utilize these monies to support local volunteer centers, connecting resources and information. Funds will be dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS anticipates being awarded funding in the amount of \$296,712 for local centers. The match requirement for these funds is 20% and will be derived from state general funds and support from the local volunteer center agencies.

AMERICORPS COMPETITIVE & FORMULA FUNDS (24% match requirement)

CNCS allocates funds to MCVS annually for sub-granting projects throughout the state. MCVS is awarded funds on a population-based formula and through competitive application to CNCS. Funds are dispersed to programs based on a Request For Proposal selection process performed by independent reviewers. For FY 2010, \$6,888,604 (\$1,271,920 in formula funds and \$5,616,684) in competitive funds), was made available to MCVS, 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs in the areas of education, human needs, public safety/homeland security, and the environment. MCVS was awarded an additional \$729,698 (\$445,667 Competitive and \$284,031 Formula) American Recovery and Reinvestment Act funding to support additional AmeriCorps programs mat needs.

DISABILITY FUNDS (no match)

MCVS is an equal opportunity agency with a vested interest in furthering the ADA provisions as they relate to national service (PL 103-82) and volunteerism in general. With the availability of federal CNCS funds totaling \$281,787 (including \$193,787 supplemental funds), MCVS is able to provide a continuum of services and technical assistance

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

(reasonable accommodation) for individuals with disabilities and their host programs. MCVS is charged with providing individuals with disabilities in local communities the skills, resources, and knowledge necessary to assure the successful integration and retention of AmeriCorps members with disabilities.

During FY2010, MCVS received \$45,000 from CNCS for its Volunteer In Service to America (VISTA) project whose focus is Disaster Preparedness and Response. There is a cost share provided by participating host sites.

Finally in FY2010, MCVS was tasked with piloting the Mississippi Case Management Consortium which assisted Hurricane Katrina victims. Case management services were provided to establishing permanent housing and job restoration for those impacted by the 2005 natural disaster. Funds totaling \$9,542,556 were expended to assist in this effort.

OTHER SPECIAL FUNDS

NARRATIVE OF SPECIAL FUNDS

MCVS receives 1% in administrative funds for oversight of AmeriCorps grants. These funds are utilized for program monitoring, training and other related program charges.

Other special funds accounts are utilized for conferences, training or matching.

TREASURY FUND/BANK

TREASURY FUND/BANK ACCOUNTS

MCVS, in the past thirteen years, has generated funds through registration fees, donations, sponsorship of events, and private business support. MCVS hosts three annual training events which generate funds from registration and exhibitor fees. MCVS is also charged with hosting the annual Governor's Initiative for Volunteer Excellence (GIVE) Awards honoring exemplary state volunteers. This event attracts private businesses to donate and sponsor activities.

I. The funds generated from these events are accounted for and recorded in two separate fund accounts (1% Collections #3487, GIVE # 3478, and Donations/Contributions #3540). For FY2010, MCVS is expected to have a balance of \$99,291 in the two accounts. Since IHL is the fiscal agent for MCVS, the funds are maintained in the following account(s):

TRUSTMARK BANK -IHL CLEARING ACCOUNT # 1000402412

II. MCVS, with the passage of House Bill No.1549 in the 1997 Legislative session, established a "Mississippi Commission for Volunteer Service Income Tax Check-Off Fund." The fund consists of monies obtained from contributions made pursuant to Section 1 of HB #1549. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3262 Special Funds (Agency #251). Current balance is \$59,601.24. This fund is intended to promote charitable giving/donations to help local communities implement service activities to address unmet needs and implement the State Volunteer Income Tax Check-Off funds as stated and approved by HB #1549 of the 1997 Legislative session.

III. MCVS established a Mississippi "Volunteer Y'all" specialty car tag fund." The fund consists of monies obtained from the purchase of the specialty car tags. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER
ACCOUNT #3277 Special Funds (Agency #277). Current balance is \$14,280.00.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	367,355		553,207	20,033	940,595
Travel	24,792		66,780	22,772	114,344
Contractual Services	53,319		848,892	29,218	931,429
Commodities	17,375		158,261	22,503	198,139
Other Than Equipment					
Equipment	4,458		3,837		8,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			15,805,501		15,805,501
Total	467,299		17,436,478	94,526	17,998,303
No. of Positions (FTE)	5.00		10.90	0.10	16.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	344,047		618,981	68,097	1,031,125
Travel	9,000		63,150	13,724	85,874
Contractual Services	7,337		410,619	64,200	482,156
Commodities	3,529		147,309	24,715	175,553
Other Than Equipment					
Equipment			3,837		3,837
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			10,069,317		10,069,317
Total	363,913		11,313,213	170,736	11,847,862
No. of Positions (FTE)	5.00		11.50	1.00	17.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	91,899		(79,591)		12,308
Travel	36,138		(8,334)		27,804
Contractual Services	70,611		(249,537)		(178,926)
Commodities	18,388		(13,226)		5,162
Other Than Equipment					
Equipment	3,092				3,092
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(1,907,009)		(1,907,009)
Total	220,128		(2,257,697)		(2,037,569)
No. of Positions (FTE)	1.25		(2.20)		(0.95)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
AGENCY _____

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	30,720				30,720
Travel	4,312				4,312
Contractual Services	89,236				89,236
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	124,268				124,268
No. of Positions (FTE)	0.50				0.50

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	466,666		539,390	68,097	1,074,153
Travel	49,450		54,816	13,724	117,990
Contractual Services	167,184		161,082	64,200	392,466
Commodities	21,917		134,083	24,715	180,715
Other Than Equipment					
Equipment	3,092		3,837		6,929
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,162,308		8,162,308
Total	708,309		9,055,516	170,736	9,934,561
No. of Positions (FTE)	6.75		9.30	1.00	17.05

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. VOLUNTEER SERVICE	708,309		9,055,516	170,736	9,934,561
SUMMARY OF ALL PROGRAMS	708,309		9,055,516	170,736	9,934,561

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	367,355		553,207	20,033	940,595
Travel	24,792		66,780	22,772	114,344
Contractual Services	53,319		848,892	29,218	931,429
Commodities	17,375		158,261	22,503	198,139
Other Than Equipment					
Equipment	4,458		3,837		8,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			15,805,501		15,805,501
Total	467,299		17,436,478	94,526	17,998,303
No. of Positions (FTE)	5.00		10.90	0.10	16.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	344,047		618,981	68,097	1,031,125
Travel	9,000		63,150	13,724	85,874
Contractual Services	7,337		410,619	64,200	482,156
Commodities	3,529		147,309	24,715	175,553
Other Than Equipment					
Equipment			3,837		3,837
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			10,069,317		10,069,317
Total	363,913		11,313,213	170,736	11,847,862
No. of Positions (FTE)	5.00		11.50	1.00	17.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	91,899		(79,591)		12,308
Travel	36,138		(8,334)		27,804
Contractual Services	70,611		(249,537)		(178,926)
Commodities	18,388		(13,226)		5,162
Other Than Equipment					
Equipment	3,092				3,092
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(1,907,009)		(1,907,009)
Total	220,128		(2,257,697)		(2,037,569)
No. of Positions (FTE)	1.25		(2.20)		(0.95)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	30,720				30,720
Travel	4,312				4,312
Contractual Services	89,236				89,236
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	124,268				124,268
No. of Positions (FTE)	0.50				0.50

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	466,666		539,390	68,097	1,074,153
Travel	49,450		54,816	13,724	117,990
Contractual Services	167,184		161,082	64,200	392,466
Commodities	21,917		134,083	24,715	180,715
Other Than Equipment					
Equipment	3,092		3,837		6,929
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,162,308		8,162,308
Total	708,309		9,055,516	170,736	9,934,561
No. of Positions (FTE)	6.75		9.30	1.00	17.05

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Emer Oper Mgmt And	Volunteer Generation	Ms Case Management	Agency Fiscal Administratio	Learn & Serve America
EXPENDITURES:								
SALARIES	1,031,125			76,880	15,019	(79,591)		30,720
GENERAL	344,047			76,880	15,019			30,720
ST.SUP.SPECIAL								
FEDERAL	618,981					(79,591)		
OTHER	68,097							
TRAVEL	85,874			25,430	10,708	(8,334)		4,312
GENERAL	9,000			25,430	10,708			4,312
ST.SUP.SPECIAL								
FEDERAL	63,150					(8,334)		
OTHER	13,724							
CONTRACTUAL	482,156			35,326	1,556	(249,537)	33,729	89,236
GENERAL	7,337			35,326	1,556		33,729	89,236
ST.SUP.SPECIAL								
FEDERAL	410,619					(249,537)		
OTHER	64,200							
COMMODITIES	175,553			11,572	6,816	(13,226)		
GENERAL	3,529			11,572	6,816			
ST.SUP.SPECIAL								
FEDERAL	147,309					(13,226)		
OTHER	24,715							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,837			3,092				
GENERAL				3,092				
ST.SUP.SPECIAL								
FEDERAL	3,837							
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,069,317					(1,907,009)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,069,317					(1,907,009)		
OTHER								
TOTAL	11,847,862			152,300	34,099	(2,257,697)	33,729	124,268

FUNDING:

GENERAL FUNDS	363,913			152,300	34,099		33,729	124,268
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	11,313,213					(2,257,697)		
OTHER SP.FUNDS	170,736							
TOTAL	11,847,862			152,300	34,099	(2,257,697)	33,729	124,268

POSITIONS:

GENERAL FTE	5.00			1.00	0.25			0.50
ST.SUP.SPCL.FTE								
FEDERAL FTE	11.50					(2.20)		
OTHER SP FTE	1.00							
TOTAL FTE	17.50			1.00	0.25	(2.20)		0.50

PRIORITY LEVEL:

	Total Funding Change	FY 2012 Total Request						
EXPENDITURES:								
SALARIES	43,028	1,074,153						
GENERAL	122,619	466,666						
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL	(79,591)	539,390						
OTHER		68,097						
TRAVEL	32,116	117,990						
GENERAL	40,450	49,450						
ST.SUP.SPECIAL								
FEDERAL	(8,334)	54,816						
OTHER		13,724						
CONTRACTUAL	(89,690)	392,466						
GENERAL	159,847	167,184						
ST.SUP.SPECIAL								
FEDERAL	(249,537)	161,082						
OTHER		64,200						
COMMODITIES	5,162	180,715						
GENERAL	18,388	21,917						
ST.SUP.SPECIAL								
FEDERAL	(13,226)	134,083						
OTHER		24,715						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,092	6,929						
GENERAL	3,092	3,092						
ST.SUP.SPECIAL								
FEDERAL		3,837						
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(1,907,009)	8,162,308						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(1,907,009)	8,162,308						
OTHER								
TOTAL	(1,913,301)	9,934,561						

FUNDING:

GENERAL FUNDS	344,396	708,309						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	(2,257,697)	9,055,516						
OTHER SP.FUNDS		170,736						
TOTAL	(1,913,301)	9,934,561						

POSITIONS:

GENERAL FTE	1.75	6.75						
ST.SUP.SPCL.FTE								
FEDERAL FTE	(2.20)	9.30						
OTHER SP FTE		1.00						
TOTAL FTE	(0.45)	17.05						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

In January 1994, the Mississippi Commission for National and Community Service was created by Executive Order to promote community service and volunteerism as a way to meet local needs more effectively. Through the enactment of Senate Bill 2447 in the 1996 legislative session, the Commission officially became the state office of volunteerism, to be known as the Mississippi Commission for Volunteer Service.

The mission of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities. MCVS is the official grant-making and service agency to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws.

To achieve this mission, MCVS promotes coalitions and collaborative efforts among public, private, nonprofit, state, and local agencies. Also, through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses state and local needs in education, public safety/homeland security, health, and the environment. Since Hurricane Katrina, MCVS has also played a large role in volunteer programming for the recovery of the Gulf Coast and in providing volunteer coordination support to local agencies and the State in times of disaster. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing educational opportunities for those who make a substantial commitment to service.

II. Program Objective:

MCVS-IHL FY2011-2015 goals as outlined below will establish a foundation on which to build a unified service delivery approach which will enhance the educational, economic, and societal outcomes of the state of Mississippi. The IHL Goals and priorities that MCVS will foster and implement are as follows:

Goal 1 - Secure stable funding from the state.

This goal will be implemented through collaboration with IHL during the Legislative Budget Hearings and 2010 Legislative Session. Funding coordination with IHL will enhance a unified approach to the Legislature.

Goal 2 - Implement the Ayers settlement.

This goal does not apply to MCVS.

Goal 3 - Provide high quality instructional programs that are affordable, accessible and student-centered.

This goal will be implemented through our AmeriCorps Education Awards, which provide \$5,350 scholarships for a full year's service in AmeriCorps. National service members serving in Mississippi in the 2009-2010 program earned \$2,257,239 for use at colleges and universities or to repay existing student loans.

Goal 4 - Provide support programs and services that enhance student recruiting and retention, timely completion of degrees, and attainment of student goals.

This goal will be implemented through our various national service programs in the state that foster student service initiatives, including the Learn & Serve America program and the YES! Program curriculum, as well as through member attainment of AmeriCorps Education Awards.

Goal 5 - Encourage research and creative activities to enhance instruction, generate new knowledge, and contribute to economic development.

This goal will be implemented through our various national service programs, especially the Learn & Serve America program, the AmeriCorps VISTA project which empowers members to fight poverty with passion, and the numerous training and technical assistance workshops conducted by our office.

Goal 6 - Provide informal education, technical assistance, and other public services that respond to societal needs.

This goal will be implemented through our various national service programs, the numerous training and technical assistance workshops conducted by our office, and the network of community-based volunteer centers across the state.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

Goal 7 - Promote accountability, efficiency, productivity and effective utilization of technology.

This goal will be implemented through a series of training and technical assistance workshops, increased program monitoring/records review, and expansion of the use of technology in reporting and evaluation to include a process for electronic filing of reimbursement requests from sub-grantees.

Goal 8 - Promote ethnic and gender diversity.

This goal will be implemented with MCVS' existing outreach efforts through public service announcements, media advertisements, state and local presentations, newsletters, website (www.mcvs.org), and other promotional activities that comply with the federal and state acts in relation to employment and service access. MCVS also has an active disability inclusion component which assists sub-grantees in recruiting participants with disabilities.

Goal 9 - Enhance programs and utilization of resources by development of cooperative efforts and partnerships.

This goal will be implemented through MCVS' existing policy of creating local partnerships, fostering joint ventures/programs, leveraging human and fiscal resources amongst partners, and building a unified service delivery approach. This approach has proven effective in hurricane recovery efforts on the Gulf Coast.

Goal 10 - Enhance public awareness and support of IHL programs and services.

This goal will be implemented with MCVS' existing outreach efforts through public service announcements, media advertisements, state and local presentations, newsletters, website (www.mcvs.org), and other promotional activities.

MCVS program priorities focus on the six current major categories of Finance & Administration; Program Management & Development; Communication & Training; Resource Development; Volunteer Center Development; and Disaster Preparedness, Response, and Recovery. These areas are defined as follows:

Finance & Administration will include conducting sub-grantee fiscal monitoring and evaluations; preparing quarterly financial reports on program activities in a timely and accurate manner; maintaining appropriate financial management systems to disburse funds and track commission and program expenditures according to legal and grant requirements; processing and reviewing monthly program reimbursements; evaluating whether programs comply with legal, reporting, financial management, and grant requirements and ensuring follow through on issues; reviewing audit reports on programs and ensuring that programs take appropriate and timely action; providing ongoing fiscal training and technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; and other grant administration duties.

Program Management & Development will include coordinating the grant review process to select high quality national service programs utilizing peer and staff grant reviewers; conducting sub-grantee programmatic monitoring and evaluation; assessing impact/outcome results of programs' goals and objectives; writing and disseminating progress reports of program activities; conducting program site visits and review of records at least annually; providing ongoing technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; acquiring and disseminating national, regional, and local "best practices," innovative service models, and/or information to Mississippi programs; and other program management activities.

Communication & Training activities include coordinating observances of national volunteer recognition days on a statewide level; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; developing and distributing a monthly eNewsletter on service activities in the state; developing and implementing communication and marketing strategies; creating high-quality communication and marketing materials; assisting national service programs, volunteer centers, and other partners in identifying and accessing local and national training and technical assistance resources; establishing and maintaining a comprehensive updated website (www.mcvs.org) for resource sharing, information dissemination, data collection, and training opportunities; and coordinating conferences and other training and technical assistance events for national service programs and other volunteer groups.

Resource Development activities include developing and implementing Board governance policies and plans; securing and sustaining corporate sponsors for MCVS programs such as the Governor's Initiative for Volunteer Excellence (GIVE) Awards, conferences, and other MCVS efforts; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; assisting the Board of Commissioners in hosting the annual "Tee It Up for Mississippi Volunteers!" golf tournament benefiting Mississippi volunteer coordination infrastructure; building strong and lasting relationships through personal contacts with the traditional volunteer sector, the nonprofit sector, (local, state, and national) government, businesses,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

foundation communities, and the public; promoting the income tax checkoff to benefit MCVS as provided by the Legislature in the 1997 session; marketing the "Volunteer Y'all" license plates which also benefit MCVS; and acting as a catalyst for positive community change, encouraging innovative ideas and programs that address community needs through service and volunteerism.

Volunteer Center Development will include marketing the concept and benefits of community volunteer centers to nonprofit and government entities across the state, assisting interested entities in developing proposals for new volunteer centers, coordinating training and technical assistance for volunteer center staff and AmeriCorps VISTA members, assisting volunteer centers in meeting standards set by the Points of Light Foundation/Hands on Network's Volunteer Center National Network, assisting volunteer centers with implementation of volunteer management systems, and conducting site visits and program review to assure the development of high-performing volunteer centers.

Disaster Preparedness, Response, and Recovery activity centers on the appropriate use of volunteers and donated goods in times of disaster in Mississippi. Activities include ensuring that all volunteer agencies working in a disaster setting comply with all local, state and federal orders and regulations, working in a coordinated and collaborative effort with responding non-governmental organizations and local agencies, and efficiently and equitably distributing donated goods and funds; ensuring that MCVS is internally prepared for a disaster that debilitates primary personnel, office space, equipment, data, and services; coordinating the establishment of a permanent State disaster Recovery Fund; working in other states through the Emergency Management Assistance Compact should disaster assistance be requested; and ensuring that all MCVS national service resources and programs are compatible with any disaster deployment plans of the Mississippi Emergency Management Agency, the Federal Emergency Management Agency and the Corporation for National and Community Service.

?

III. Current program activities as supported by the funding in Columns 5-12 (FY09 Estimated & FY10 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Administration, PDAT & Disability: MCVS is awarded federal dollars through the Corporation for National and Community Service (CNCS) for Commission Administration, Program Development, Assistance, and Training (PDAT), and Disability Inclusion. 2010 MCVS commission administration funds total \$292,814, with a total 1 to 1 non-federal match requirement of \$292,814; the commission administrative performance objective is to engage in outreach to organizations that may be interested in operating AmeriCorps programs, and convene and collaborate with volunteering and service entities within the state as outlined in the Mississippi state service plan, a partnership of MCVS, the Mississippi State Program Office of the Corporation for National and Community Service, the Mississippi Department of Education, Campus Compact, the Mississippi Center for Nonprofits and the AmeriCorps National Civilian Community Corps (NCCC) Southern Regional Campus. CNCS routinely selects a certain number of states each year to undergo an audit by its Office of the Inspector General. The audit includes not only examination of the State Commission systems, but those of its sub-grantees as well. MCVS was selected for an audit which began in late 2006 and concluded in May, 2008, with MCVS receiving a clear management decision.

In 2010, PDAT funds awarded to MCVS in the amount of \$144,600 are supporting planning sessions of the newly-formed Mississippi National Service Cross-Stream Council comprised of Mississippi state service plan partners and national service stakeholders, a series of public information and listening sessions held around the state to increase access to national service resources, customized training experiences for AmeriCorps, Learn & Serve AmeriCorps and Senior Corps program staff, and educational conferences promoting personal and professional development for national service members.

Disability inclusion funds totaling \$281,787 for 2010 are obligated for the convening of a statewide Disability Inclusion Team, planning and implementation of the fourth annual Connect One Disaster Summit bringing together disability agencies, first responders and health care providers for preparedness planning and resource sharing, an evaluative assessment of Mississippi national service programs regarding accessibility issues in partnership with the Institute for Disability Studies at Mississippi's University Center for Excellence in Developmental Disabilities, training for a variety of audiences in disability inclusion practices, and administration of mini-grants for organizations enhancing Make a Difference Day projects through disability inclusion.

AmeriCorps State & National: As a grant-making entity, MCVS administers federal dollars devoted to AmeriCorps, the domestic Peace Corps program, which provides full-time members working to "get things done" in local

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

communities with a modest living stipend and an education award of \$5,350 upon completion of 1,700 hours of service. In the 2010-11 program year, there will be over 1,173 AmeriCorps members serving in communities all over the state (all 82 Mississippi counties were served in 2009-10); a minimum of 673 of these AmeriCorps positions will be operated under direct MCVS administrative oversight. MCVS is awarded funds on a population-based formula and through competitive application to the CNCS. Funds are disbursed to programs based on a Request for Proposals selection process performed by independent reviewers. For the 2010-11 program year, MCVS has been awarded \$10,947,635 (\$1,755,944 in formula funds and \$9,191,691 in competitive funds), 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs. The remaining 1% is used to administer, monitor, and support these local programs.

AmeriCorps VISTA (Volunteers in Service to America): The Mississippi Disaster Preparedness and Response Project is the AmeriCorps VISTA project managed by MCVS, with a team of 49 VISTAs sited throughout the state serving at faith-based and community organizations (FBCOs), institutions of higher education, and local government agencies. VISTA is a federal anti-poverty program administered by the Corporation for National and Community Service (CNCS). VISTA provides full-time volunteers (VISTAs) to support projects at nonprofit, grassroots organizations and local government agencies that operate programs to help alleviate poverty in the United States. VISTAs strengthen and support these organizations by improving their infrastructure, expanding community partnerships, securing long-term resources, training program participants, and developing other activities that help build long-term sustainability for overcoming poverty. The project is coordinated by MCVS staff with the assistance of two VISTA Leaders. VISTAs placed with this project engage their communities and local leaders in preparing for and responding to disasters, and implement volunteer generation and management programs. Launched in 2005 in response to Hurricane Katrina, the Mississippi Disaster Preparedness and Response Project has deployed over 100 VISTAs across the state, who've left a tremendous impact by recruiting over 11,152 volunteers who have served almost 258,000 hours in their communities, an economic contribution estimated by Independent Sector at \$3.6 million. MCVS AmeriCorps VISTAs have also leveraged \$1.2 million through writing grants, fundraising, and securing in-kind donations. Federal support for MCVS AmeriCorps VISTA members serving in Mississippi totals \$764,045, in the form of modest living stipends and educational awards; \$45,000 of operating support dollars are granted to MCVS for project management, which cover most of the salary and fringe benefits for one staff program manager; and MCVS contributes a non-federal program match of \$14,953.

Youth Programming: MCVS's Youth Engaged in Service (YES!) Program launched a redesigned comprehensive curriculum in 2009. YES! Is a year-long, intense civic engagement and service learning program for high school students. MCVS has made the YES! Curriculum available online at www.mcvs.org at no charge for other youth programs to utilize, adapting it to suit their needs. Additionally, at the request of the Mississippi Department of Education, in the 2010-11 program year MCVS will begin administration of population formula-based Learn & Serve K-12 funding designated for sub-granting to school districts to engage students in service activities linked to academic achievement and civic responsibility. (See Section IV. Additional Program Activities)

Volunteer Generation Program: In fall 2010, MCVS will join the first round of recipients nationally awarded a Volunteer Generation Fund grant, authorized by the Kennedy Serve America Act and administered by CNCS. The Mississippi Volunteer Generation program is designed to significantly increase the state's volunteer rate by strengthening and/or developing regional volunteer connector organizations (volunteer centers) who operate as local volunteer hubs for their communities. Investment in volunteer infrastructure generates a substantial return for the state; in 2009, 457,500 volunteers served 61.1 million hours in Mississippi, valued by Independent Sector as an economic contribution of \$1.2 billion. This impressive re-investment in Mississippi communities has been achieved with just 6 volunteer centers functioning in varying degrees of efficiency as a connector organization, and there is much opportunity for further development of valuable volunteer resources, as Mississippi ranks just 47th in the national volunteer rate index. Volunteer centers in less populated, poorer regions of the state have struggled to continue their original purpose of connecting volunteers; while volunteer centers in more heavily populated areas, where funding was more accessible through Katrina Disaster Recovery efforts, have continued to connect and manage volunteers while offering capacity-building training to local partners. The federal award to MCVS of \$270,000 requires a non-federal match commitment of \$99,018. The majority of funds (67%) will be sub-granted to community-based volunteer centers, through a competitive request for proposals process, for increasing capacity to engage more volunteers. 33% of funds will be spent for direct support of volunteer center efforts through personalized monitoring, training, consulting, and statewide volunteerism promotion.

Disaster Preparedness & Response: MCVS has been designated by the Mississippi Emergency Management Agency (MEMA) to be the responsible agency for the Emergency Support Function (ESF) #6 (Mass Care, Housing, and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

Human Services) Volunteers and Donations Management Annexes of the Comprehensive Emergency Management Plan (CEMP) for the State of Mississippi. On the morning of April 24, 2010, an F-4 tornado tore through Central Mississippi causing extensive damage to Issaquena, Warren, Yazoo, Attala, Holmes, Monroe, Oktibbeha, and Choctaw counties. MCVS was on the scene in Yazoo City that afternoon to evaluate the damage. On Sunday, a Volunteer Reception Center (VRC) was opened at the former Yazoo Motors. MCVS partnered with many faith-based and non-profit disaster response groups from all across the country to work the tornado disaster, and tapped into our network of national service partners, mobilizing AmeriCorps State members (from Mississippi, Missouri & Washington), AmeriCorps NCCC teams, AmeriCorps VISTA members, Senior Corps participants. Assemblies of God Mississippi Disaster Response shared space for the VRC in their Command Center. Monday afternoon, God's Pit Crew, a disaster response team from Virginia, began mass distribution of goods to the public. Over the next 5 days, 300,000 lbs. of goods (ice, water, tarps, non-perishable foods, etc.) were distributed to the citizens of Yazoo and surrounding counties, and other distribution staging areas were soon established. Also on Monday, prior to volunteers being allowed into disaster areas, MCVS began registering volunteers and accepting requests for assistance from affected residents. Once search and rescue operations were completed and roads were clear enough to allow volunteers to begin work, volunteer crews began working in the Yazoo county area. MCVS staff members expanded volunteer coordination operations into Holmes, Attala and Choctaw counties, setting up VRCs in Holmes and Choctaw. One week later, another tornado went through several counties in Northern Mississippi. MCVS deployed to Tippah and Benton counties and set up a VRC at the Ashland Volunteer Fire Department to register and deploy volunteers. This VRC was open from May 6-14 and then MCVS staff, volunteers and national service members moved directly to Corinth, setting up the VRC in that area for two additional weeks of service due to flooding. As the immediate response to the tornado and flooding evolved into the long term recovery phase, MCVS convened faith-based and community organizations and local agencies to facilitate the formation of an on-going Long-Term Recovery committee. From April 24, 2010 to May 25, 2010, MCVS deployed volunteers to work in the affected counties as follows:

Yazoo County	
Work Orders Received:225	Work Orders Completed: 211
Volunteers Registered: 1,067	Volunteer Hours: 11,925
Holmes County	
Work Orders Received:145	Work Orders Completed: 127
Volunteers Registered: 163	Volunteer Hours: 3,872
Choctaw and Attala Counties	
Work Orders Received:95	Work Orders Completed: 69
Volunteers Registered: 278	Volunteer Hours: 5,828
Tippah and Benton Counties	
Work Orders Received:24	Work Orders Completed: 24
Volunteers Registered: 21	Volunteer Hours: 758
Alcorn County (City of Corinth)	
Work Orders Received:94	Work Orders Completed: 58
Volunteers Registered: 30	Volunteer Hours: 2,580

The Deepwater Horizon Oil Spill has presented a uniquely challenging set of circumstances for volunteer coordination, and the Mississippi Commission for Volunteer Service (MCVS) has responded by providing systems, infrastructure, and personnel allowing for the organization and tracking of volunteers and their work. MCVS, in coordination with MEMA, has been designated by BP and the United States Coast Guard (USCG) as the Coordinating Agency for volunteers. MCVS has accepted the task of registering, coordinating, and mobilizing volunteers in response to the oil spill. The complex nature of this incident coupled with the health and safety concerns limits the roles of volunteers. Volunteers will not be engaging in any activity that puts them directly in contact with oil or oil-contaminated material. MCVS is coordinating with state and local government and non-government stakeholders to ensure volunteers are effectively utilized and deployed for appropriate volunteer activities conducive with oil spill response efforts. MCVS has partnered with the United Way of South Mississippi and Hands On Mississippi to operate three Volunteer Response Centers in the coastal counties. MCVS has daily staff representation at the Unified Command post in Mobile and coordinates regularly with the BP Volunteer Coordinator for MS. All volunteer activity is cleared through Unified Command and local emergency management agencies. Daily volunteer tracking reports are submitted for the ICP Mobile Situation Brief. www.mcvs.org is designated as the principal venue for people interested in volunteer activities in Mississippi associated with the Oil Spill and offers links to the volunteer registration and tracking software utilized for the response. More than 5200 individuals have registered as of July 2010 to serve in the Mississippi response. One feature program recognized by an oil spill veteran USCG Captain as a replicable model is the Mississippi Coast Watch program, whereby over 100 trained volunteers are coordinated and deployed for daily dawn beach surveys to observe

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

and report signs of oil. Coast Watch volunteers have covered a cumulative total of 1474 miles of observed shoreline, over a total of 3393 hours. Oiled shoreline and oiled/distressed wildlife incidents are reported each morning through a dedicated line at Unified Command and directly to local Emergency Management Agency directors for the swiftest deployment of clean-up and rehabilitation workers to affected areas. Over ten other volunteer activities are currently on-going and under development in support of the Oil Spill response. MCVS has sponsored four AmeriCorps NCCC teams for Volunteer Response Center operations support and Coast Watch volunteer coordination, some of which will be active on the Mississippi Gulf Coast in volunteer coordination through October 2010. Additionally, four AmeriCorps VISTA members are scheduled to enter one year terms of service to confront long term issues generated by the Oil Spill. These members will be involved in community outreach, volunteer coordination, and program development through September 2011. MCVS has received \$100,000 in direct funding from BP as reimbursement for costs related to volunteer efforts in response to the oil spill. Of this, \$20,000 is designated as sub-grant money for Volunteer Response Center operational costs incurred by partner nonprofits. Expenditures are tracked and reported to BP bimonthly. Expenditures to date include sub-grants to nonprofit partners, staff salaries, travel, and limited supplies/technology services. As of July, MCVS will be utilizing the BP government claims process for staff and travel expenditures in any ongoing response efforts.

MCVS has relied almost exclusively on federal and private funding for highly active period of disaster response activity from April 2010 to the present. Designated state funding to support one disaster response staff position and a modest budget for training and convening stakeholders will ensure continued excellence in effective volunteer coordination for local and state disaster preparation and response.

AmeriCorps NCCC: The National Civilian Community Corps (NCCC) is a branch of AmeriCorps which is a residential program at five campuses across the country. Members travel to communities in an assigned eleven state region, performing services in a wide variety of areas including environmental projects, tutoring, housing, and disaster response. In the years post-Hurricane Katrina, NCCC members have maintained a constant presence along the Gulf Coast and have been invaluable to those communities. Since early in its history, the former MCVS Executive Director advocated strongly with Congress to create a campus in Mississippi, primarily because its proximity to the Gulf would allow members to be available for disaster response literally within hours. In the 2008 Labor-HHS Appropriation, Congress did include \$2.5 million in renovation/constructing funding for a campus to be located in Vicksburg. A total of 160 members have resided at the AmeriCorps National Civilian Community Corps Southern Regional Campus during the 2009-10 program year; that number will double for next year. These teams have provided many valuable services with many nonprofit sponsors across the state and have become an integral part of Mississippi's emergency response resources, with seven teams of 10-13 members each responding to the April tornado in central Mississippi and the flooding immediately thereafter in the northeast of the state. Additional disaster response activity in Mississippi by AmeriCorps members, including NCCC, is discussed in the previous disaster preparedness and response section of this narrative.

Budget increases necessary to continue on-going services across the MCVS program portfolio include non-federal match requirement dollars; additional travel for staff training purposes and more grantee monitoring; more contractual services to support services that can not be provided by MCVS staff such as database development; additional supplies for training and services; upgraded equipment for use by office staff; and grants to volunteer centers and youth programs to build capacity of needed programs.

?

IV. Additional program activities that will result from increased funding requested in Columns 13-20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

The 2009 passage of the Serve America Act has offered a number of opportunities to bring federal dollars to Mississippi communities to address unmet needs. MCVS has submitted several successful proposals this year for new and re-aligned funding anticipated to generate in the 2010-11 program year 6 Volunteer Generation Fund sub-grants for community organizations, enhancing and continuing the MCVS volunteer center development program, and 10 service learning sub-grants for K-12 school districts. (See Section III. Current Program Activities for Volunteer Generation Fund activity.)

Learn & Serve America: This CNCS initiative provides an on-ramp to a lifetime of civic engagement for over 7,700 Mississippi students each year. At the request of the Mississippi Department of Education and CNCS, in the 2010-11 program year MCVS will begin administration of population formula-based Learn & Serve K-12 funding designated for sub-granting to school districts to engage students in service activities linked to academic achievement and civic

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

responsibility. Service learning improves communities while developing the lifelong habit of service in young people. There is a one to one match for these federal funds. The resulting program budget of \$497,074 will offer a total of \$364,285 in direct sub-grants for approximately 10 Mississippi school districts (inclusive of sub-grantee match). Learn & Serve America program efforts will be aligned with MCVS' state service plan partners, Campus Compact (Mississippi's Learn & Serve America - Higher Education grantee) through representation on the Mississippi National Service Cross-Stream Council, and the Mississippi Department of Education, through representation on the MCVS Board of Commissioners by statute.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) EMER OPER MGNT AND RESTORA:

Restoration of State funding including Emergency Operations Management.

(E) VOLUNTEER GENERATION:

Match cost share for Volunteer Generation Grant. 20% match

(F) MS CASE MANAGEMENT CONSORT:

MS Case Management Consortium project was discontinued for FY2012. Reduction in staff ED MCVS, ED MCMC, EA MCMC, & DDFA MCVS.

(G) AGENCY FISCAL ADMINISTRATI:

Costs for fiscal administrative services fees to the Institution of Higher Learning.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(H) LEARN & SERVE AMERICA:

Match cost share for Learn & Serve Grant. 100% match

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Issue number of sub-grant awards to Mississippi state agencies, universities, school systems, local government, community action agencies and non-profit organizations.	11.00	25.00	25.00
2 FINANCE & ADMINISTRATION: Maintain and provide Federal Financial Expenditure Reports-FFRs twice a year.	22.00	26.00	26.00
3 PROGRAM MANAGEMENT & DEVELOPMENT: Secure AmeriCorps member slots for Mississippi national service programs (AmeriCorps*State and VISTA).	639.00	700.00	700.00
4 PROGRAM MANAGEMENT & DEVELOPMENT: Secure national service opportunities in Mississippi counties.	82.00	70.00	70.00
5 PROGRAM MANAGEMENT & DEVELOPMENT: Conduct program site visits and records review to determine the quality of sub-grantee operations and systems.	15.00	25.00	25.00
6 COMMUNICATION & TRAINING: Publish quarterly "Getting the Job Done" Volunteer Service newsletter for statewide distribution.	1.00	0.00	0.00
7 COMMUNICATION & TRAINING: Coordinate skills development, management & leadership, fiscal management, and various other training -e.g., grant writing and management, fund raising, cultural diversity, etc. -for Mississippians to take advantage of and apply to their service activities.	9.00	9.00	9.00
8 COMMUNICATION & TRAINING: Coordinate statewide volunteer recognition events.	2.00	3.00	3.00
9 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	24,300.00	22,000.00	24,000.00
10 RESOURCE DEVELOPMENT: Provide MCVS BOARD development and training events.	15.00	0.00	0.00
11 VOLUNTEER CENTER DEVELOPMENT: Provide training, technical assistance, and support for number of community volunteer centers.	8.00	10.00	12.00
12 VOLUNTEER CENTER DEVELOPMENT: Through community volunteer centers, recruit and connect number of Mississippians with local needs for volunteers.	8,436.00	4,000.00	4,300.00
13 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Provide Americorps*VISTA volunteers to serve in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	57.00	50.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>		<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME			PROGRAM NAME	
14	FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees (provided proper documentation is submitted).	132.00	300.00	300.00
15	PROGRAM MANAGEMENT & DEVELOPMENT Disseminate information packets regarding disability inclusion practices to subgrantees, national service providers, and other interested individuals.	20.00	21.00	22.00
16	Promote and provide training opportunities for 30 volunteer agency staff for inclusion for disaster assistance if required, e.g., to set up and run Volunteer Reception Centers.	58.00	30.00	30.00
17	Develop 3 disaster teams of 5 to 8 each among AmeriCorps and AmeriCorps*VISTA members to be available should emergency assistance be required.	0.00	3.00	3.00
18	PROGRAM MANAGEMENT & DEVELOPMENT Conduct program site visits and records review to determine the quality of subgrantee operations and systems.	15.00	25.00	25.00
19	COMMUNICATION & TRAINING Publish monthly e-newsletter for nationwide distribution.	2.00	3.00	3.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report quarterly Federal Financial Expenditure Reports (FFRs) within certain number of days of end of the reporting period.	30.00	15.00	15.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Provide continuous improvement feedback through site visit reports within certain number of working days after conducting review of records.	3.00	15.00	3.00
3 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to apply to their service experiences.	762.00	1,300.00	1,300.00
4 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	467.00	1,300.00	1,400.00
5 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and the Governors Initiative for Volunteer Excellence (GIVE) Awards.	24,300.00	22,000.00	24,000.00
6 RESOURCE DEVELOPMENT: Provide specified number of days for MCVS BOARD development and training.	19.00	0.00	0.00
7 FINANCE & ADMINISTRATION:	15.00	15.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>	<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME			PROGRAM NAME
Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.			
8 VOLUNTEER CENTER DEVELOPMENT: Provide training and technical assistance events to specified number of volunteer centers.	8.00	10.00	12.00
9 VOLUNTEER CENTER DEVELOPMENT: Through community volunteer centers, increase to the specified number the Mississippians volunteering in their communities.	8,436.00	4,000.00	4,300.00
10 DISASTER PREPAREDNESS/RESPONSE/RECOVERY: Increase to the specified number the AmeriCorps*VISTA volunteers serving in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	57.00	50.00	50.00
11 PROGRAM MANAGEMENT & DEVELOPMENT: Assist subgrantees in recruiting individuals to fill designated percentage of slots.	77.00	75.00	75.00
12 PROGRAM MANAGEMENT & DEVELOPMENT: Increase dissemination of information packets on disability inclusion practices to subgrantees, national service providers, and other interested individuals by 5%.	20.00	21.00	22.00
13 (new measure) Resource Development As a result of training & board development, increase by 10% the comfort levels shown by board members with speaking in public about MCVS and its role.	20.00	30.00	30.00
14 Communication & Training Distribute monthly e-newsletters to specified number of addresses.	5,400.00	1,300.00	1,400.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report quarterly Federal Financial Expenditure Reports (FFRs) within specified number of days.	30.00	15.00	15.00
2 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to take advantage of and apply to their service activities.	762.00	1,300.00	1,300.00
3 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	467.00	1,300.00	1,400.00
4 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for	24,300.00	22,000.00	24,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>		<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME			PROGRAM NAME	
	the annual nonprofits and volunteer conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.			
5	RESOURCE DEVELOPMENT: Number of days for MCVS Board development and training opportunities.	19.00	0.00	0.00
6	FINANCE & ADMINISTRATION: Maintain the number of grant awards to Mississippi state agencies, universities, local governments, and nonprofit organizations.	11.00	25.00	25.00
7	FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	15.00	15.00	15.00
8	VOLUNTEER CENTER DEVELOPMENT: Increase number of volunteer centers that achieve Volunteer Center National Network affiliation and standards certification.	8.00	10.00	12.00
9	VOLUNTEER CENTER DEVELOPMENT: Increase number of service hours performed by Mississippians through community volunteer centers.	54,639.00	45,000.00	47,000.00
10	DISASTER PREPAREDNESS/RESPONSE/RECOVERY: Through AmeriCorps*VISTA members, increase the disaster response capacity of organizations by assisting them in developing disaster response plans.	11.00	12.00	15.00
11	PROGRAM MANAGEMENT & DEVELOPMENT: By assisting subgrantees to increase the number of AmeriCorps slots filled, increase the dollar amount of National Education Trust scholarships earned.	2,257,239.00	2,500,000.00	2,600,000.00
12	PROGRAM MANAGEMENT & DEVELOPMENT: Through feedback provided as a result of program site visits, all subgrantees will be in compliance with AmeriCorps program rules and regulations.	100.00	100.00	100.00
13	PROGRAM MANAGEMENT & DEVELOPMENT: By providing information on disability inclusion practices, increase the percentage of AmeriCorps programs that have 1 or more members with disabilities.	40.00	41.00	42.00
14	(new measure) Resource Development As a result of training & board development, increase by 10% the comfort levels shown by board members with speaking in public about MCVS and its role.	10.00	10.00	10.00
15	Communication & Training Distribute specified number (total) of monthly e-newsletters.	5,400.00	15,600.00	16,800.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) VOLUNTEER SERVICE				
GENERAL	363,913	(10,917)	352,996	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,313,213		11,313,213	
OTHER SPECIAL	170,736		170,736	
TOTAL	11,847,862	(10,917)	11,836,945	
Narrative Explanation: 3% Budget reduction would require a cut to training and professional development and could threaten match requirements.				
SUMMARY OF ALL PROGRAMS				
GENERAL	363,913	(10,917)	352,996	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,313,213		11,313,213	
OTHER SPECIAL	170,736		170,736	
TOTAL	11,847,862	(10,917)	11,836,945	

MCVS COMMISSION BOARD MEMBERS

MISSISSIPPI COMMISSION FOR VOLUNTEER

Agency

A. Explain Rate and manner in which board members are reimbursed:

MCVS' 26 Board Members residing statewide are reimbursed for mileage @ .50 cent a mile and a daily meal reimbursement of \$31, and actual lodging costs if necessary. A total of 15 Board members are non-Jackson residents requiring these expenses.

B. Estimated number of meetings FY2011

Estimated number of meetings FY2011 - MCVS Board will meet monthly in FY 2011.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Abdul-Azeez, Roktabija</u>	<u>Jackson, MS</u>	<u>Governor Fordice</u>	<u>October 1995</u>	<u>Ex-Officio</u>
2.	<u>Barbour, Marsha</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>		<u>Honorary</u>
3.	<u>Arrington, Derek</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
4.	<u>Cappaert, Patty</u>	<u>Vicksburg, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
5.	<u>Ueltschey, Chuck</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>November 2003</u>	<u>September 2010</u>
6.	<u>Haynes, Joe</u>	<u>Ridgeland, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>September 2010</u>
7.	<u>Payne, Diann</u>	<u>Moss Point, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>September 2010</u>
8.	<u>Campbell, Billy</u>	<u>Meridian, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>September 2010</u>
9.	<u>Birdrow, George</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
10.	<u>Carney, Jay</u>	<u>Columbia, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
11.	<u>Espy, Portia Ballard</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
12.	<u>Kellogg, Stuart</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
13.	<u>Reno, Chip</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
14.	<u>Schumaker, Deborah</u>	<u>Columbus, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
15.	<u>Rucker, Susan</u>	<u>Starkville, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2010</u>
16.	<u>Buckley, Daphne</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
17.	<u>Boyles, Durr</u>	<u>Ridgeland, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
18.	<u>Skelton, Marcie</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
19.	<u>Blessey, Katherine</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
20.	<u>Robinson, Robin</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
21.	<u>Richardson, William</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2007</u>	<u>September 2010</u>
22.	<u>Sock, Karen</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2007</u>	<u>September 2010</u>
23.	<u>Ball, Caieydhii (Kadie)</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2008</u>	<u>October 2011</u>
24.	<u>Fisher, Beth</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2008</u>	<u>October 2011</u>
25.	<u>Green, Perry</u>	<u>West Point, MS</u>	<u>Governor Barbour</u>	<u>October 2008</u>	<u>September 2011</u>
26.	<u>Miller, Sara</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2008</u>	<u>September 2011</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MCVS was created by Governor Fordice under Executive Order # 742) in 1994 as legislated by the National & Community Trust Act of 1993. Enactment of Senate Bill 2447 in 1996 codified MCVS as the official state agency with state appropriations.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	712	712	712
TOTAL (A)	712	712	712
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,805	1,805	1,805
6112X Telephone - Basic Line (61121-61122)	10,965	10,965	10,965
6113X Telephone - Long Distance 61131-61134)	630	630	630
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	2,412	2,412	2,412
Cellular Usage Time	17,930	17,930	17,930
CELLULAR LONG DISTANCE			
Electricity	3,549	3,549	3,549
Telephone installation and maintenance	149	149	149
Software	346	346	346
TOTAL (B)	37,786	37,786	37,786
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,020	4,020	4,020
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	4,020	4,020	4,020
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	6,443	6,443	6,443
61460 Other Equipment	8,135	8,135	8,135
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	54,331	43,341	43,341
TOTAL (D)	68,909	57,919	57,919
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
6162X Accounting & Auditing (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	722,424	284,114	194,424
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
TOTAL (F)	722,424	284,114	194,424
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	24,856	24,856	24,856
61730 Laundry, Dry Cleaning & Towel Service			
61710 Insurance & Fidelity Bonds	2,339	2,339	2,339
Subscriptions	2,947	2,947	2,947
TOTAL (G)	30,142	30,142	30,142
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Other Contractual Services	26,338	26,338	26,338
Consultant Expense Reimbursements	26,025	26,052	26,052
Mini grants	12,563	12,563	12,563
Bank finance and interest	2,510	2,510	2,510
TOTAL (I)	67,436	67,463	67,463
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	931,429	482,156	392,466
FUNDING SUMMARY:			
GENERAL FUNDS	53,319	7,337	167,184
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	848,892	410,619	161,082
OTHER SPECIAL FUNDS	29,218	64,200	64,200
TOTAL FUNDS	931,429	482,156	392,466

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
MCVS HAS NO COST UNDER THIS LINE			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	39,563	18,877	18,877
62130 Office Supplies & Materials	22,339	20,439	25,601
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Duplication & reproduction			
Instructional materials	4,169	4,169	4,169
Software			
Total (B)	66,071	43,485	48,647
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,607	3,607	3,607
62251 Repair Vehicle			
62290 Other Equipment Repair Parts			
MCVS HAS NO COST UNDER THIS LINE			
Tire & Tubes	305	305	305
Total (C)	3,912	3,912	3,912
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
Food for Business Meeting	102,440	102,440	102,440
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	24,810	24,810	24,810
62595 Other Equipment (less than \$500)			
photographic supplies			
Clothes & Dry Goods for Person			
Software acquisitions	906	906	906
Cellular phone equipment			
Total (E)	128,156	128,156	128,156

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	198,139	175,553	180,715
FUNDING SUMMARY:			
GENERAL FUNDS	17,375	3,529	21,917
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	158,261	147,309	134,083
OTHER SPECIAL FUNDS	22,503	24,715	24,715
TOTAL FUNDS	198,139	175,553	180,715

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Laptop Computer w/docking station							
Desktop Color Monitor	1	350	1	350	1	350	350
Desktop Computer	1	1,359			2	1,546	3,092
Laptop Computer	1	1,503	1	1,503	1	1,503	1,503
Computer with docking station	1	1,510	1	1,510	1	1,510	1,510
Replacement hardware							
Replacement office chairs & desks							
New Office Chairs & Desks	2	196	2	196	2	98	196
New Blast Canon Fax							
New Digital Projector							
Color Bubblejet Printer							
Equipment Inventory Scanner							
Document Scanner							
Ink-Jet Printer	1	89					
TOTAL (C)		5,007		3,559			6,651
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Color TV							
Camcorder							
Camera with 500mm zoom							
Computer Scanner							
Digital Camera							
Locking Filing Cabinets							
Digital Projector							
Data Processing Equipment	2	3,105	1	110	1	110	110
DVD Duplicator							
Storage Device							
Camcorder Attachment							
Cell phones Accessories	3	183	3	168	3	56	168
TOTAL (F)		3,288		278			278

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		8,295		3,837			6,929
FUNDING SUMMARY:							
GENERAL FUNDS		4,458					3,092
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		3,837		3,837			3,837
OTHER SPECIAL FUNDS							
TOTAL FUNDS		8,295		3,837			6,929

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone							
Cellular Phone attachments							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Counties & Municipalities grant			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
University & College service Grants			
Special Project Grants	15,805,501	10,069,317	8,162,308
State Agencies - Service Grants			
TOTAL (B)	15,805,501	10,069,317	8,162,308
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Sub-Grants to Community Agencies & Nonprofit			
Promise Fellows			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	15,805,501	10,069,317	8,162,308
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,805,501	10,069,317	8,162,308
OTHER SPECIAL FUNDS			
TOTAL FUNDS	15,805,501	10,069,317	8,162,308

NARRATIVE
2012 BUDGET REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER

Name of Agency

MCVS serves three major functions for the State of Mississippi.

1. National Service Funding: AmeriCorps, Learn and Serve, Senior Corps. MCVS is the agency responsible (either thorough direct fund management or through indirect coordination) for the \$25M in Federal funds that Mississippi received this year through our parent federal agency, the Corporation for National and Community Service (CNCS.) These programs and services include AmeriCorps, Senior Corps, and Learn and Serve America. [**1-By comparison, the State of Alabama only received \$12M from those same funding sources this year.] On a per capita basis, this makes Mississippi number five in the nation for successfully securing CNCS dollars in support of communities in our state. Most assuredly, this is related to the confidence that CNCS has in MCVS to utilize these funds effectively. (Each year MCVS receives supplemental federal dollars from CNCS-these are generally funds that other states could not accept, often due to either lack of ability to provide required match or lack of staffing resources to manage the funds.) The confidence that CNCS has in MCVS is directly related to the importance that the Mississippi legislature gives to supporting MCVS through state funding. [**2-Critical to note is that the general fund level of approximately \$500,000 that MCVS receives from the Mississippi legislature brings about \$50 return for every dollar that Mississippi puts into MCVS.] [**3- These federal funds support a wide array of important community programs including Teach for America, Boys and Girls Clubs, Habitat for Humanity, Learn and Serve programs in MS schools, America Reads Mississippi, various university programs, and the new AmeriCorps*NCCC Vicksburg campus-one of only five in our nation.]
2. Disaster Preparedness and Response. MCVS has been increasingly called upon to direct and coordinate disaster preparedness and response activities through volunteerism and national service (AmeriCorps). MCVS has been actively deployed seven days a week since the April 24th tornado that affected a large portion of our state. We have operated, supported and coordinated nine different Volunteer Response Centers, including three on the coast that are still serving the oil spill response needs in our three coastal counties. [The management of the volunteer response for the tornado counties results in direct reimbursement value to those affected communities of over \$500,000.] MCVS is a critical element of Mississippi's Comprehensive Emergency Management Plan (CEMP) with an active seat at the Emergency Operations Center to coordinate both volunteers and the management of emergency donations.
3. State-wide Volunteer Coordination. MCVS is the state agency responsible for supporting and coordinating volunteerism throughout the entire state. Under the Serve America Act, Mississippi was the very first state to hire a state Volunteer Officer, and is among the very first states in the nation to receive notification of funding through the Volunteer Generation Fund (an appropriation made possible by both Presidential support and the support of Senator Cochran.)

Mentioned in number 1 (above) was the funding for K-12 through the Learn and Serve Grant. This grant provides approximately \$1/4M for Mississippi that supports teachers throughout our state who find innovative and meaningful ways to combine classroom learning with opportunities for students to engage in giving back to their communities. Mississippi was in danger of losing this program this year (previously coordinated by the Mississippi Department of Education) if MCVS had not agreed to take over and manage the program. The grant requires a 1:1 state funding match.

A final critical element for our lawmakers to consider is that through all of the programs mentioned above, there is over \$8.5M allocated directly for colleges and universities this year. These are funds received as education awards for people who participate in volunteering and service, and they can be used either to pay back student loans or for continuing education.

In the spring of 2010, the leadership team of MCVS, along with the 23 Commissioners from around the state was facing a dilemma. We had reached the elastic limit of stretching the \$516K that Mississippi appropriates to MCVS in terms of match dollars and administration activities that had resulted in a one year increase from \$18M (last year) to \$25M (current year). In addition, our federal appropriators had provided funding for growth of all of these programs (to the states that could provide the required match dollars.) Add to this the request that MCVS take over the Learn and Serve grant for Mississippi classrooms (requiring additional match), and the opportunity for Mississippi to coordinate a Volunteer Generation Fund grant (requiring a 20% match) that would support nonprofits, libraries,

**NARRATIVE
2012 BUDGET REQUEST**

MISSISSIPPI COMMISSION FOR VOLUNTEER

Name of Agency

volunteer fire departments and other community organizations. Add once again to this equation the fact that the same staff that was working on these important developments was now tasked to work well beyond a normal work week to support the disaster and oil spill response needs across our state-and you can begin to see the challenge that MCVS faced.

The one disaster that the agency could never have prepared for was the possibility that the state budget level of approximately \$516,000 would be cut by a full 30%. There is no contingency plan for such a small agency, running so very lean, and already tasking its employees (and its Commissioners) to give well over 100%. MCVS works under state fiscal calendar and Federal fiscal calendar cycles, as well as numerous program and grant cycles throughout the year, meaning that our leadership team and Commissioners must assume something close to standard funding levels in advance budgeting and strategic planning. When we learned of the drastic cut, we had already committed to supporting volunteers through the Volunteer Generation Fund grants; we had already been notified that Mississippi classrooms would lose \$250,000 if MCVS did not take over the Learn and Serve grant; and as servants of our fellow Mississippians, we had no choice but to work the long hours, giving up Mother's Day, Father's Day, Memorial Day and Independence Day with our families to meet the needs of dozens of communities in the wake of back-to-back disasters.

Based on the dedication and services that MCVS staff and Commissioners have provided in connecting diverse community needs with volunteers and federal service programs to meet those needs, MCVS will forge through the drastic budget cut for 2011 and exhaust all available resources to support community activities with minimal disruption of services to those communities. We have requested the maximum allowable waiver for Federal funds from CNCS. The decision to move forward without cutting services places MCVS in a precarious position, however. While still providing the taxpayers of the State of Mississippi with nearly a 50 to 1 return on investment for state general fund dollars, continued operations for the agency for 2012 (without program loss and return of federal funds) will require a General Fund allocation for 2012 in the amount of \$708,309.

Justification for this request is as follows:

\$516,213 for minimum funds required to operate at 2009 level.

\$124,268 for required federal match for the \$250,000 Learn and Serve Classroom Funding. (match to be reduced in subsequent years.)

\$34,099 for required match of \$270,000 in Federal Volunteer Generation Grant Funding.

\$33,729 for administrative fees to IHL for fiscal and overhead support.

This results in a total funding need of \$708,309 for operations in 2012.

You will note that minimal amounts are applied to salary, travel and commodities. The majority of the funding will be contractual, allowing MCVS to obtain

a competitive "best return on investment" for such required services as web and database development, etc. The slight increases in salary and travel are required portions for support of the Federal grants.

Salary costs would increase by \$45,739 to provide staff support for increased federal programs (Learn & Serve America and Volunteer Generation). Travel costs would increase by \$15,020 to provide travel dollars for increased federal program staff. Contractual costs would increase by \$89,792 to provide services (evaluation, assessments other) for the increased federal programs. Finally, subsidy costs would increase by \$63,750 to provide support for increased federal program participants.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brandi McNeil	Washington DC	National Service Conference	1,068	3489
Danny Blue	Washington DC	National Service Conference	930	3489
David Mallery	Washington DC	National Service Conference	989	3489
Daphne Buckley	Washington DC	National Service Conference	1,122	3489
Judy Stein	Washington DC	AmeriCorps Grantee Meeting	1,669	3489
David Mallery	Washington DC	CNCS Meetings	455	3489
David Mallery	Houston TX	Presidential Service Forum	301	3489
David Mallery	Washington DC	CNCS Meetings	994	3489
Portia Espy	Washington DC	AmeriCorps Grantee Meeting	200	3489
Karen Sock	Washington DC	AmeriCorps Grantee Meeting	200	3489
David Mallery	Washington DC	AmeriCorps Grantee Meeting	200	3489
William Withers	Washington DC	AmeriCorps Grantee Meeting	200	3489
Daphne Buckley	Washington DC	AmeriCorps Grantee Meeting	200	3489
Danny Blue	Washington DC	AmeriCorps Grantee Meeting	911	3489
Brandi McNeil	Dallas TX	VISTA Supervisor Training	466	3489
Susan Gregersen	Mobile AL	Hurricane Disaster Conference	441	3489
Emily Wilemon	Memphis TN	Media Relations Meeting	439	3487
David Mallery	New York NY	National Service Conference	2,147	3487
Danny Blue	Washington DC	AmeriCorps Grantee Meeting	1,008	35181
Caitlin Brooking	Washington DC	AmeriCorps Grantee Meeting	1,362	35181
Karen Sock	Washington DC	National Service Conference	1,080	35181
William Withers	Washington DC	Commissioner's Institute	1,958	35181
Judy Stein	New Orleans LA	Financial Grants Management Training	812	35181
Ola Cupstid	New Orleans LA	Financial Grants Management Training	690	35181
Brandi McNeil	Dallas TX	VISTA Supervisor Training	50	35181
Natasha Moore	New Orleans LA	Financial Grants Management Training	225	35181
Danny Blue	New Orleans LA	Financial Grants Management Training	225	35181
Joy Smith	Shawnee Mission KS	Administrative Asst Conference	119	35181
Natasha Moore	New Orleans LA	Financial Grants Management Training	538	35211
Sadelle Sweet	New Orleans LA	Financial Grants Management Training	748	35211
Danny Blue	New Orleans LA	Financial Grants Management Training	446	35211
Sadelle Sweet	Albuquerque NM	Trainer Development Institute	1,061	35211
Caitlin Brooking	New Orleans LA	Financial Grants Management Training	1,250	3537
Caitlin Brooking	Washington DC	AmeriCorps Grantee Meeting	880	3537
Caitlin Brooking	Memphis TN	Speaker Information Session	215	3537
David Mallery	Washington DC	National Service Conference	506	3530
William Chrysanthos	Mobile AL	Unified Command Center	1,298	35182
David Mallery	Washington DC	ASC Meeting	1,009	35182
William Chrysanthos	New York NY	National Service Conference	1,245	35182
Krista Estes	New York NY	National Service Conference	1,544	35182
Judy Stein	New York NY	National Service Conference	100	35182
Suzanne Scales	New York NY	National Service Conference	2,605	35182
Marsha Kelly	Washington DC	FEMA Meetings	2,199	3538
Marsha Kelly	New Orleans LA	HUD Meeting	1,597	3538
Sadelle Sweet	Honolulu HI	Pacific Rim Conference	2,707	35212
Jerry Alliston	Honolulu HI	Pacific Rim Conference	1,225	35212

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$41,634	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
6162X Accounting & Auditing (61621-61624)					
Carr, Riggs, Ingram / Auditing					3489
<i>Comp. Rate: \$91/hr</i>					
TOTAL 6162X Accounting & Auditing (61621-61624)					
6163X Legal (61630-61631)					
Attorney General-IHL fees for service / Legal advisement					3489
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Kazery, Eyd / Photography		700	700	700	35211
<i>Comp. Rate: \$350/day</i>					
Magnolia Clipping Service / Clipping		1,084	1,084	1,084	3489
<i>Comp. Rate: \$85/month</i>					
Quick Design / Graphic Design		465	465	465	3537
<i>Comp. Rate: \$15/hour</i>					
Carr's Human Service Solutions / Consulting		259,071	118,856		3538
<i>Comp. Rate: \$100/hour</i>					
Wolf Valley / Web Design		864	864	864	3537
<i>Comp. Rate: \$85/hour</i>					
Katherine Cook Ramsey / Presenter		850	850	850	3537
<i>Comp. Rate: \$85/hour</i>					
Organizational Resource Solutions / Facilitator		935	935		3538
<i>Comp. Rate: \$110/hour</i>					
Imaginary Company / Video/Graphic Design		1,952	1,952	1,952	3537
<i>Comp. Rate: \$75/hour</i>					
Tony Melendez Ministries / Speaker		2,048	2,048	2,048	35212
<i>Comp. Rate: \$617/day</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Eyd Kazery / Photography <i>Comp. Rate: \$350/day</i>		700	700	700	35212
Imaginary Company / Video/Graphic Design <i>Comp. Rate: \$75/hour</i>		2,285	2,285	2,285	35212
T-Kam Video Production Company / Videography <i>Comp. Rate: \$85/hour</i>		2,805	2,805	2,805	35212
Quick Design / Graphic Design <i>Comp. Rate: \$15/hour</i>		525	525	525	35212
Harry Armstrong / Moving <i>Comp. Rate: \$250/day</i>		250	250	250	35212
Willowood Industries / Packaging <i>Comp. Rate: \$16/hour</i>		161	161	161	35212
Tony Melendez Ministries / Presenter <i>Comp. Rate: \$617/day</i>		2,453	2,453	2,453	3539
Imaginary Company / Video/Graphic Design <i>Comp. Rate: \$75/hour</i>		464	464	464	35211
Alexander's Photography / Photography <i>Comp. Rate: \$350/day</i>		350	350	350	3540
Public Policy Center of Mississippi / Training <i>Comp. Rate: \$35/hour</i>		3,990	3,990	3,990	3541
Plants Unlimited / Banquet Setup <i>Comp. Rate: \$50/hour</i>		200	200		3538
Tim Avalon / Presenter <i>Comp. Rate: \$350/day</i>		350	350		3538
Mississippi State University / Evaluation <i>Comp. Rate: \$175/unit</i>		17,555	29,555		3538
MarketLynx Consulting / Advertising <i>Comp. Rate: \$75/hour</i>		1,000	1,000	1,000	3487
Don Warren Film & Video / Video Production <i>Comp. Rate: \$100/hour</i>		1,850	1,850	1,850	35211
Jean Burkhardt / Facilitator <i>Comp. Rate: \$100/hour</i>		4,441	4,441	4,441	35211
Bob Litro / Presenter <i>Comp. Rate: \$500/day</i>		2,250	2,250	2,250	3537
Linda Vasquez / Facilitator <i>Comp. Rate: \$250/day</i>		702	702	702	3537
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		1,369	1,369	1,369	3489
Jane Black / Consultant <i>Comp. Rate: \$100/hour</i>	Y	16,900			3538
Stephen Carr / Consultant <i>Comp. Rate: \$100/hour</i>		247,513			3538
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		47,799			3538
Paulette White / Consultant <i>Comp. Rate: \$100/hour</i>	Y	22,700			3538
Kelly Stiefel / Consultant <i>Comp. Rate: \$100/hour</i>		22,465			3538
Elizabeth Daniels / Consultant <i>Comp. Rate: \$21/hour</i>		7,728			3538
Carr, Riggs & Ingram, LLC / Auditing/Accounting <i>Comp. Rate: \$100/hour</i>		8,150	8,150	8,150	3489

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Carr's Human Service Solutions / Consulting <i>Comp. Rate: \$100/hour</i>		37,500			3542
Learn & Serve America Consultant / Consulting <i>Comp. Rate: \$100/hour</i>			50,972	50,972	3519
Volunteer Generation Consultant / Consulting <i>Comp. Rate: \$100/hour</i>			41,538	41,538	35XX
State Restoration / Consulting <i>Comp. Rate: \$100/hour</i>				60,206	XXXX
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>722,424</u>	<u>284,114</u>	<u>194,424</u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		<u>722,424</u>	<u>284,114</u>	<u>194,424</u>	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	DODGE VAN	2006	Caravan	David Mallery	STATEWIDE SITE MONITORING	G37772	47,798			
P	NISSAN TRUCK	2006	TITAN 4X4	Margaret Graham	STATEWIDE SITE MONITORING	G47492	68,269			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : VOLUNTEER SERVICE	EMER OPER MGNT AND RESTORATION		
		Salaries	76,880
		Travel	25,430
		Contractual	35,326
		Commodities	11,572
		Equipment	3,092
		Total	152,300
		General Funds	152,300
Program # 1 : VOLUNTEER SERVICE	LEARN & SERVE AMERICA		
		Salaries	30,720
		Travel	4,312
		Contractual	89,236
		Total	124,268
		General Funds	124,268
Program # 1 : VOLUNTEER SERVICE	VOLUNTEER GENERATION		
		Salaries	15,019
		Travel	10,708
		Contractual	1,556
		Commodities	6,816
		Total	34,099
		General Funds	34,099
Program # 1 : VOLUNTEER SERVICE	MS CASE MANAGEMENT CONSORTIUM		
		Salaries	-79,591
		Travel	-8,334
		Contractual	-249,537
		Commodities	-13,226
		Subsidies	-1,907,009
		Total	-2,257,697
		Federal Funds	-2,257,697
Program # 1 : VOLUNTEER SERVICE	AGENCY FISCAL ADMINISTRATION		
		Contractual	33,729
		Total	33,729
		General Funds	33,729

CAPITAL LEASES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MISSISSIPPI COMMISSION FOR VOLUNTEER

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(10,917)				(10,917)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,917)				(10,917)